



PHILIP L. BROWNING
Director

SHERYL L. SPILLER
Chief Deputy

County of Los Angeles
DEPARTMENT OF PUBLIC SOCIAL SERVICES

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Board of Supervisors

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ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

May 17, 2011

#18 MAY 17, 2011

Sachi A. Hamai

SACHI A. HAMAI
EXECUTIVE OFFICER

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

RECOMMENDATION TO EXTEND 118 COMMUNITY SERVICES BLOCK GRANT CONTRACTS (ALL DISTRICTS – 3 VOTES)

SUBJECT

The Department of Public Social Services (DPSS) seeks to extend 118 Community Services Block Grant (CSBG) contracts listed in Attachment A, for 18 months effective July 1, 2011 through December 31, 2012.

IT IS RECOMMENDED THAT YOUR BOARD:

Delegate authority to the Director of DPSS or his designee to execute amendments to the 118 CSBG contracts listed in Attachment A through an amendment substantially similar to Attachment B. The amendments will extend the contracts for a period of 18 months effective July 1, 2011 through December 31, 2012 for the provision of CSBG services in the five Los Angeles County Supervisorial Districts. Attachment A provides the estimated cost for the extension for each of the 118 CSBG contracts. The contract allocation for Fiscal Year (FY) 2011-12 will be based on the original funding distribution of FY 2008-09. The total estimated cost of \$7,395,050 for the 18-month period is funded by federal appropriations through the State Department of Community Services and Development (CSD). There is no net County cost (NCC) associated with this Program as it is fully funded by federal grants. The approval of County Counsel and Chief Executive Office (CEO) will be obtained prior to executing such amendments.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The recommended action will provide the Department sufficient time to initiate and implement a competitive solicitation process as well as ensure that only the contractors that have been in

compliance with the CSBG Program's performance requirements be awarded contract extensions. The current CSBG contract term is from July 1, 2010 through June 30, 2011. The contract extension is needed due to the uncertainty of the CSBG budget. The Federal Fiscal Year 2012 Budget was recently released, including a 50 percent reduction in CSBG Program funding. Also, CSD has proposed reduction of CSBG funding for program year 2011. In recognition of these reductions, CSD approved the CSBG contract extensions for 18 months. The solicitation process is further delayed due to the non-availability of current Census data. The Department utilizes Census data to establish the poverty level per Los Angeles County Supervisorial Districts for CSBG funding distribution. The Southern California Association of Governments informed us that the 2010 Census data for community poverty levels will not be available until approximately November 2011.

Implementation of Strategic Plan Goals

The recommended action is consistent with the principles of the Countywide Strategic Plan, Goal 2: Children, Family, and Adult Well-Being: Enhance economic and social outcomes through integrated, cost-effective and client-centered supportive services.

FISCAL IMPACT/FINANCING

The recommended action will have no impact on NCC. The estimated costs for the extension amendments, \$7,395,050, are fully funded by federal appropriations through CSD. Funding for 12 of the 18-month extension is included in the Department's FY 2011-12 Recommended Budget and the remaining six months will be included in the budget request for FY 2012-13.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The purpose of the CSBG program is to assist low-income individuals and/or families to achieve economic self-sufficiency through a variety of programs and services such as: counseling, domestic violence, education, emergency services, employment, health and dental services, housing assistance, nutrition, senior services, and youth services.

On July 1, 2008, the Department entered into 123 agreements with 65 community non-profit agencies to provide an array of services under the CSBG Program. Currently, we have 118 contracts with 61 agencies to provide CSBG services to low-income residents who meet the federal and State established CSBG guidelines in Los Angeles County. In the event that the County's Board of Supervisors adopts a County Budget which provides for reductions with respect to County contracts, the County reserves the right to reduce its payment obligation correspondingly for that fiscal year and any subsequent fiscal year during the term of the Contract (including any extensions), and the services to be provided by the Contractor under the Contract shall be reduced correspondingly.

The approval of this amendment will not result in unauthorized disclosure of confidential information and will be in full compliance with federal, State and County regulations.

The Contractors will not be asked to perform services which will exceed the contract rates, scope of work, and contract term.

The Amendments to extend the contracts comply with all Board and CEO requirements and the sample contract has been approved as to form by County Counsel.

The Amendments will also incorporate an Unspent Funds provision to require CSBG contracted agencies to return or reinvest their unspent funds on an annual basis

CONTRACTING PROCESS

No contract solicitation process is needed for this Amendment.

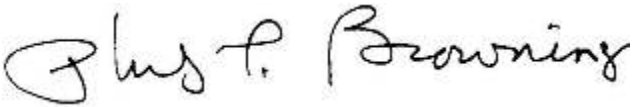
IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the recommended action will enable DPSS to continue providing CSBG services to low-income residents in all Supervisorial Districts of Los Angeles County through its CSBG network of 61 non-profit contractors and ensure that all State-allocated CSBG funds are fully expended timely. There is no change in risk exposure to the County.

CONCLUSION

The Executive Officer, Board of Supervisors, is requested to return one adopted, stamped Board Letter to the Director of DPSS.

Respectfully submitted,

A handwritten signature in black ink, reading "Philip L. Browning". The signature is written in a cursive, flowing style.

PHILIP L. BROWNING
Director

PLB:cw

Enclosures

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors
Community Action Board

**COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM
FUNDING ALLOCATION - FIRST DISTRICT
FY 2011-13**

	AGENCY	CONTRACT NUMBER	FY 2011-13 ALLOCATION (July 2011 - Dec 2012)
1	Bienvenidos Children's Center, Inc.	1PC-08-001	117,095
2	Boys & Girls Club of Pomona Valley	1YA-08-002	66,112
3	Catholic Charities of Los Angeles, Inc.	1YP-08-003	65,538
4	Chicana Service Action Center, Inc.	1EP-08-005	83,939
5	Chicana Service Action Center, Inc.	1HH-08-004	83,939
6	Church of Our Saviour/ Our Saviour Center	1HH-08-007	41,320
7	Church of Our Saviour/ Our Saviour Center	1HS-08-006	76,478
8	Church of Our Saviour/ Our Saviour Center	1YA-08-008	28,203
9	Church of Our Saviour/ Our Saviour Center	1YA-08-009	28,203
10	Community Rehabilitation Services	1PC-08-010	149,768
11	East Los Angeles Women's Center	1DV-08-011	50,737
12	Eastmont Community Center	1SS-08-012	151,230
13	Foothill Family Service	1YA-08-013	112,557
14	Harriett Buhai Center For Family Law	1DV-08-014	41,320
15	Harriett Buhai Center For Family Law	1LS-08-015	82,640
16	Harriett Buhai Center For Family Law	1LS-08-016	41,320
17	Inland Valley Council of Churches	1HH-08-017	49,584
18	Jovenes, Inc.	1HH-08-018	111,340
19	Legal Aid Foundation of Los Angeles	1LS-08-019	78,346
20	Los Angeles Conservation Corps	1YA-08-020	53,583
21	Mid Valley Recovery Services, Inc.	1PP-08-021	65,538
22	Neighborhood Legal Services of Los Angeles County	1LS-08-022	88,892
23	Neighborhood Legal Services of Los Angeles County	1LS-08-023	88,890
24	Phoenix Houses of California, Inc.	1HH-08-024	51,683
25	Plaza Community Center, Inc.	1YP-08-025	58,864
26	Santa Anita Family Service	1DV-08-026	99,673
27	Santa Anita Family Service	1SS-08-027	41,320
28	Soledad Enrichment Action, Inc.	1PC-08-028	149,637
29	Southeast Area Social Services Funding Authority	1SS-08-029	121,269
30	Southeast Churches Service Center	1HS-08-030	90,198
31	Special Service for Groups - Children's Dental	1DS-08-031	129,757
32	SPIRITT Family Services	1YA-08-032	132,223
33	SPIRITT Family Services	1YA-08-033	49,584
34	YWCA of San Gabriel - Intervale Senior	1SS-08-034	86,448
TOTAL			2,767,227

**COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM
CSBG FUNDING ALLOCATION - SECOND DISTRICT
FY 2011-13**

	AGENCY	CONTRACT NUMBER	FY 2011-13 ALLOCATION (July 2011 - Dec 2012)
1	1736 Family Crisis Center	2DV-08-035	\$ 23,665
2	1736 Family Crisis Center	2ES-08-036	\$ 75,975
3	1736 Family Crisis Center	2YS-08-037	\$ 70,504
4	Asian American Drug Abuse Program, Inc. (VIET)	2ES-08-039	\$ 37,987
5	Asian American Drug Abuse Program, Inc. (Youth)	2YS-08-040	\$ 35,252
6	Catholic Charities of Los Angeles, Inc.	2YS-08-041	\$ 105,756
7	Center for the Pacific Asian Family, Inc.	2DV-08-042	\$ 37,865
8	Center for the Pacific Asian Family, Inc.	2HF-08-043	\$ 65,040
9	Chicana Service Action Center, Inc.	2ES-08-044	\$ 39,507
10	Chicana Service Action Center, Inc.	2HF-08-045	\$ 160,034
11	Chicana Service Action Center, Inc.	2TE-08-046	\$ 37,582
12	Harriett Buhai Center For Family Law	2LS-08-047	\$ 47,667
13	Hermadad Los Angeles Economic and Community Development Corporation	2IS-08-048	\$ 40,650
14	Institute for Multicultural Counseling and Education Services	2CS-08-049	\$ 70,244
15	Jewish Family Service of Los Angeles	2HF-08-050	\$ 81,301
16	Jewish Vocational Service	2ES-08-051	\$ 37,987
17	Jewish Vocational Service	2YS-08-052	\$ 35,252
18	Legal Aid Foundation of Los Angeles	2LS-08-053	\$ 40,510
19	Mary Lind Foundation	2HF-08-054	\$ 40,650
20	National Office of Samoan Affairs	2CM-08-055	\$ 16,260
21	National Office of Samoan Affairs	2CS-08-056	\$ 16,260
22	National Office of Samoan Affairs	2DV-08-057	\$ 18,005
23	National Office of Samoan Affairs	2LS-08-058	\$ 16,260
24	Personal Involvement Center, Inc.	2TE-08-061	\$ 38,376
25	Project IMPACT	2YS-08-062	\$ 157,523
26	Richstone Family Center	2CS-08-063	\$ 31,842
27	Richstone Family Center	2YS-08-064	\$ 16,260
28	Soledad Enrichment Action, Inc.	2JS-08-065	\$ 62,515
29	Special Services for Groups - Hurting/Hungry	2HF-08-066	\$ 91,401
30	Special Services for Groups - Technical	2TE-08-067	\$ 69,452
31	Special Services for Groups - Tongan	2CM-08-068	\$ 64,792
TOTAL			\$ 1,682,375

COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM
FUNDING ALLOCATION - THIRD DISTRICT
FY 2011-13

AGENCY		CONTRACT NUMBER	FY 2011-13 ALLOCATION (July 2011 - Dec 2012)
1	Activities for Retarded Children, Inc.	3TE-08-069	\$ 27,033
2	Catholic Charities of Los Angeles, Inc.	3TE-08-070	\$ 27,033
3	Center for the Pacific Asian Family, Inc.	3HF-08-071	\$ 27,033
4	Jewish Family Service of Los Angeles	3CS-08-073	\$ 27,033
5	Jewish Vocational Service	3ES-08-074	\$ 27,033
6	Mary Lind Foundation	3HF-08-075	\$ 27,033
7	Neighborhood Legal Services of Los Angeles County	3LS-08-076	\$ 27,033
8	Phoenix Houses of Los Angeles, Inc.	3ES-08-077	\$ 27,033
9	St. Joseph Center	3SS-08-078	\$ 27,033
TOTAL			\$ 243,297

COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM
FUNDING ALLOCATION - FOURTH DISTRICT
FY 2011-13

AGENCY		CONTRACT NUMBER	FY 2011-13 ALLOCATION (July 2011 - Dec 2012)
1	1736 Family Crisis Center	4DV-08-079	\$ 80,041
2	1736 Family Crisis Center	4YS-08-080	\$ 57,962
3	Center for the Pacific Asian Family, Inc.	4DV-08-081	\$ 30,814
4	Center for the Pacific Asian Family, Inc.	4HF-08-082	\$ 30,814
5	Harbor Interfaith Services	4HF-08-083	\$ 77,011
6	Harriet Buhai Center For Family Law	4DV-08-084	\$ 30,814
7	Harriet Buhai Center For Family Law	4LS-08-085	\$ 30,814
8	Little Tokyo Service Center	4SS-08-086	\$ 42,459
9	Los Amigos Research and Education	4SS-08-087	\$ 32,868
10	National Office of Samoan Affairs	4LS-08-088	\$ 30,814
11	Richstone Family Center	4YS-08-089	\$ 30,814
12	Southeast Area Social Services Funding Authority	4SS-08-090	\$ 90,610
13	Southern California Alcohol and Drug Programs, Inc.	4HF-08-092	\$ 145,633
14	Southern California Alcohol and Drug Programs, Inc.	4HS-08-091	\$ 30,814
15	Stop Homelessness in the Rio Hondo Area, Inc.	4HF-08-093	\$ 42,381
16	Stop Homelessness in the Rio Hondo Area, Inc.	4YS-08-094	\$ 30,814
17	Su Casa	4DV-08-095	\$ 133,680
18	Women's & Children's Crisis Shelter, Inc.	4DV-08-096	\$ 98,523
19	YWCA of San Gabriel - Intervale Senior	4SS-08-097	\$ 90,419
TOTAL			\$ 1,138,098

COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM
FUNDING ALLOCATION - FIFTH DISTRICT
FY 2011-13

	AGENCY	CONTRACT NUMBER	FY 2011-13 ALLOCATION (July 2011 - Dec 2012)
1	Activities for Retarded Children, Inc.	5TE-08-098	\$ 18,211
2	Antelope Valley Boys & Girls Club	5YS-08-099	\$ 88,407
3	Armenian Relief Society	5SS-08-100	\$ 48,090
4	Asian Youth Center	5AS-08-101	\$ 26,981
5	Boys & Girls Club of Foothills	5AS-08-103	\$ 36,814
6	Catholic Charities of Los Angeles, Inc.	5CM-08-104	\$ 56,332
7	Catholic Charities of Los Angeles, Inc.	5JS-08-105	\$ 30,637
8	Catholic Charities of Los Angeles, Inc.	5TE-08-106	\$ 9,409
9	Community Rehabilitation Services, Inc.	5JS-08-107	\$ 30,637
10	Crossroads, Inc.	5HF-08-108	\$ 64,271
11	Foothill Family Service	5CS-08-109	\$ 91,027
12	Foothill Family Service	5DV-08-110	\$ 87,386
13	Foothill Family Service	5SS-08-111	\$ 50,561
14	Friends Outside of LA County	5JS-08-112	\$ 76,412
15	Glendale YWCA	5DV-08-113	\$ 28,039
16	Neighborhood Legal Services of Los Angeles County	5LS-08-114	\$ 29,334
17	Santa Anita Family Service	5CM-08-115	\$ 48,520
18	Santa Anita Family Service	5SS-08-116	\$ 86,054
19	United Community Action Network	5YS-08-117	\$ 29,795
20	Valley Oasis (Antelope Valley Domestic Violence Council)	5CM-08-118	\$ 91,940
21	Valley Oasis (Antelope Valley Domestic Violence Council)	5CS-08-119	\$ 126,388
22	Valley Oasis (Antelope Valley Domestic Violence Council)	5DV-08-120	\$ 108,771
23	Wings of Refuge Family Service Agency	5YS-08-121	\$ 91,149
24	YWCA of San Gabriel - Intervale Senior	5SS-08-122	\$ 49,347
25	YWCA of San Gabriel Valley - WINGS Program	5DV-08-123	\$ 159,541
TOTAL			\$ 1,564,053

COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM
FUNDING ALLOCATION - ALL DISTRICT
FY 2011-13

SUPERVISORIAL DISTRICT	FY 2011-13 ALLOCATION (July 2011 - Dec 2012)	PERCENTAGE
FIRST DISTRICT	\$ 2,767,227	37%
SECOND DISTRICT	\$ 1,682,375	23%
THIRD DISTRICT	\$ 243,297	3%
FOURTH DISTRICT	\$ 1,138,098	15%
FIFTH DISTRICT	\$ 1,564,053	21%
TOTAL	\$ 7,395,050	100%

**AMENDMENT NUMBER XXX
TO THE COMMUNITY SERVICES BLOCK GRANT (CSBG) PROGRAM CONTRACT
BY AND BETWEEN COUNTY OF LOS ANGELES AND**

(Agency Name)

Reference is made to the document entitled "*Los Angeles County Community Services Block Grant (CSBG) Program Agreement By and Between County of Los Angeles and _____*", dated July 1, 2008, and further identified as Contract # _____, Amendment Number One, dated October 1, 2008, Amendment Number Two, dated November 6, 2008, Amendment Number Three, dated April 1, 2009, Amendment Number Four dated July 1, 2009, Amendment Number Five dated October 1, 2009, and Amendment Number Six dated July 1, 2010, and Amendment Number Seven dated November 1, 2010 (hereinafter referred to as "Contract").

Effective the day after approval by the Board of Supervisors, the contract is amended as follows:

I. SECTION 4.0 Term of Contract, sub-paragraph 4.1, shall be amended to include:

The term of this contract is extended for 18 months commencing July 1, 2011 and ending December 31, 2012.

II. SECTION 5.0, Contract Payments, sub-paragraph 5.2, shall be amended to include:

The total maximum amount for the 18-month term beginning on July 1, 2011 through December 31, 2012 will be \$_____ as outlined in the attached Budget.

The maximum contract amount for each Fiscal Year (FY) shall be as follows:

FY 2011-12 \$_____ (12 months)

FY 2012-13 \$_____ (6 months)

County may amend the contract amount if the funding is altered or stopped. The County's obligation is dependent upon the initial and continuing receipt of CSBG Funds.

III. SECTION 5.6, INVOICES AND PAYMENTS, Subsection 5.6.15 is added as follows:

5.6.15 Unspent Funds

- 5.6.15.1** At the end of each Fiscal Year and at the end of the contract term, any excess funds and interest the CONTRACTOR has accumulated for the provision of _____ Services are to be treated as Unspent Funds.
- 5.6.15.2** At COUNTY's sole discretion, these Unspent Funds may be retained by the CONTRACTOR to fund enhanced program related services, not the services already required to be provided by the Contract. The use of the Unspent Funds must be reasonable and allowable.
- 5.6.15.3** CONTRACTOR shall be responsible for tracking all Contract payments and expenditures for the program, including submission of the following:
- a.) An Expenditure Report on Contract revenues versus expenditures for each Fiscal Year must be submitted to DPSS Contract Management Division (CMD) on July 31st following the end of each Fiscal Year and no later than one month after the end of the contract term. Any revisions to the Expenditure Report shall be submitted to CMD no later than ten (10) calendar days after submission of the original Report. The purpose of the Expenditure Report is to identify the amount of Unspent Funds and its earned interest. The Expenditure Report will be reviewed by the COUNTY.
 - b.) The COUNTY reserves the right to change the Expenditure Report reporting periods.
- 5.6.15.4** A Disposition Plan on how the Unspent Funds and its earned interest will be reinvested must be submitted by CONTRACTOR to COUNTY with the CONTRACTOR's Expenditure Report.
- a.) Unspent Funds must be used to enhance the already approved program services and must be spent on items above and beyond those items identified in the Contract and the contract budget. The Disposition Plan must include a budget in accordance with the principles included in OMB Circular A-122 ([http:// www. whitehouse. gov/omb/ circulars default](http://www.whitehouse.gov/omb/circulars/default)). The Disposition Plan will be reviewed by the COUNTY and is subject to approval at the COUNTY's sole discretion. Unspent Funds must be used within the Fiscal Year that the Disposition Plan is

approved or within a time period determined by the COUNTY.

- b.) In addition, the Disposition Plan must include a detailed description of the services to be provided, the duration of those services, measurable outcomes, monitoring plan, all reporting and record keeping activities and a budget.
- c.) If the COUNTY does not approve the CONTRACTOR's Disposition Plan, the COUNTY will request the Unspent Funds and its earned interest be returned to the COUNTY within thirty (30) days after COUNTY's disapproval of the Disposition Plan. The CONTRACTOR must comply with the COUNTY's request.
- d.) COUNTY has the right to evaluate the effectiveness of services provided under the Disposition Plan. If COUNTY finds the services are not effective, the services under the Disposition Plan may be terminated at COUNTY's sole discretion and CONTRACTOR must return the remaining Unspent Funds and its earned interest to the COUNTY.
- e.) The CONTRACTOR must submit a Final Disposition Report to the COUNTY within thirty (30) days after the scheduled completion date of an approved Disposition Plan. The Final Disposition Report shall reflect the final status on the completion of all tasks included in the Disposition Plan, as well as all of the final outcomes of said tasks and a final statement on expenditures. Any Unspent Funds remaining after the completion of the approved Disposition Plan must be returned to the County with the Final Disposition Report.

5.6.15.5 All uses of funds paid to and expended by CONTRACTOR, including Unspent Funds, and other financial transactions related to CONTRACTOR's provision of services under this Contract are subject to review and/or audit by DPSS, COUNTY's Auditor-Controller or its designee.

5.6.15.6 Notwithstanding any other provision of this Contract, in addition to all other rights to monitor, CONTRACTOR and COUNTY agree that it is the intent of the parties that COUNTY shall have the right to audit any and all use of funds paid to and expended by CONTRACTOR, including Unspent Funds and its earned interest, in order to ensure that all funds are accounted for.

5.6.15.7 CONTRACTOR agrees to be bound by applicable COUNTY disallowed cost procedures, rules and regulations, and to repay to COUNTY any amount, with its earned interest, which is found to violate the terms of this Contract or applicable provisions.

All other terms and conditions of the contract remain in full force and effect.

IN WITNESS WHEREOF, the Board of Supervisors of the COUNTY of Los Angeles has caused this Amendment Number ____ to be subscribed on its behalf on the ____ day of _____, 2011 by the Director of the Department of Public Social Services and the CONTRACTOR has subscribed the same through its authorized officer. The persons signing on behalf of CONTRACTOR warrants under penalty of perjury that he or she is authorized to bind CONTRACTOR and that he or she holds the stated position noted below.

COUNTY OF LOS ANGELES

By _____
Philip L. Browning, Director
Department of Public Social Services

Contractor _____

By _____
Name and Title
Address

By _____
Name and Title
Address

CONTRACTOR Tax Identification Number: _____

APPROVED AS TO FORM:
ANDREA SHERIDAN ORDIN, COUNTY COUNSEL

By Kathleen Bramwell
Principal Deputy County Counsel

BUDGET LINE ITEM

PROJECT NAME: _____

CONTRACTOR: _____
 CONTRACT PERIOD: _____
 FISCAL YEAR: _____

CONTRACT NUMBER: _____
 CONTACT PERSON: _____
 TELEPHONE NUMBER: _____

1	SALARIES AND BENEFITS	<u>Monthly Cost</u>	<u>Yearly Cost</u>
2			
3			
4	Salaries	\$ -	\$ -
5	Fringe Benefits	\$ -	\$ -
6			
7	SUBTOTAL	\$ -	\$ -
8			
9	OPERATING COSTS	<u>Monthly Cost</u>	<u>Yearly Cost</u>
10			
11	Supplies	\$ -	\$ -
12	Mileage	\$ -	\$ -
13	Training	\$ -	\$ -
14	Transportation	\$ -	\$ -
15	Rent	\$ -	\$ -
16	Utilities	\$ -	\$ -
17	Telephones	\$ -	\$ -
18	Other (must be itemized)	\$ -	\$ -
19			
20			
21	SUBTOTAL	#VALUE!	\$ -
22			
23		<u>Percentage</u>	<u>Yearly Cost</u>
24	INDIRECT COSTS (List all appropriate or a flat rate of 10% of line 4)	\$ -	\$ -
25			
26	SUBTOTAL		\$ -
27			
28			
29	TOTAL BUDGET		\$ -
30			
31	Projected number of participants		
32			
33	Cost per participant		\$ -
34			
35			

Footnote:

Contractors are required to complete a budget **analysis/narrative** for each separate line item in their budget. All figures and compilations must be clearly explained.

BUDGET NARRATIVE

PROJECT NAME: _____

CONTRACTOR: _____

CONTRACT NUMBER: _____

CONTRACT PERIOD: _____

CONTACT PERSON: _____

FISCAL YEAR: _____

TELEPHONE NUMBER: _____

Line #	Narrative/Justification.

BUDGET PROJECTIONS

PROJECT NAME: _____

CONTRACTOR: _____

CONTRACT PERIOD: _____

FISCAL YEAR: _____

CONTRACT NUMBER: _____

CONTACT PERSON: _____

TELEPHONE NUMBER: _____

LIST TYPES OF SERVICE:	PROJECTED # OF PARTICIPANT	COST PER PARTICIPANT	BUDGET 2011-13
------------------------	----------------------------------	-------------------------	-------------------

_____	\$ -	\$ -
_____	\$ -	\$ -

_____	\$ -	\$ -
_____	\$ -	\$ -
_____	\$ -	\$ -

TOTAL	0	\$ -	\$ -
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AGENCY NAME: _____

CONTACT PERSON: _____

SERVICE CATEGORY: _____

CONTRACT NUMBER: _____

TELEPHONE NUMBER: _____

DISTRICT: _____

	JUL 11	AUG 11	SEP 11	OCT 11	NOV 11	DEC 11	JAN 12	FEB 12	MAR 12	APR 12	MAY 12	JUN 12	JUL 12	AUG 12	SEP 12	OCT 12	NOV 12	DEC 12	TOTAL
Projected # of Clients to be Served																			
Projected # to Achieve Outcome																			
<p align="center">18-Month Total (projected clients to be served)</p>																			
<p align="center">18-Month Total (projected clients to achieve outcome)</p>																			